

Cumberland School District

2005-2006 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 48,957,739
Total District Enrollment*:	5,128
Total District Per Pupil:	\$ 9,547
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 46,609,603
In-District Enrollment:	5,002
In-District Per Pupil:	\$ 9,318
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 45,363,256
In-District Enrollment:	5,002
Adj. District Per Pupil:	\$ 9,069
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 48,957,739	\$ 13,191,736	\$ 604,406	\$ 136,566	\$ 683,889	\$ 36,259	\$ 34,304,883
% of Total Expenditures:	100.00%	26.95%	1.23%	0.28%	1.40%	0.07%	70.07%
Program Enrollment:		438.25	84.55	69.00	41.00	3.00	4,563.70
% Involvement:		8.55%	1.65%	1.35%	0.80%	0.06%	89.00%
Instruction							
Expenditures:	\$ 25,773,736	4,456,187	586,663	133,455	0	36,259	20,561,172
% of Total Expenditures:	52.64%	9.10%	1.20%	0.27%	0.00%	0.07%	42.00%
Instructional Support							
Expenditures:	\$ 8,704,214	5,042,066	0	3,111	0	0	3,659,036
% of Total Expenditures:	17.78%	10.30%	0.00%	0.01%	0.00%	0.00%	7.47%
Operations							
Expenditures:	\$ 8,246,405	1,026,666	120	0	0	0	7,219,619
% of Total Expenditures:	16.84%	2.10%	0.00%	0.00%	0.00%	0.00%	14.75%
Other Commitments							
Expenditures:	\$ 3,594,483	2,528,128	17,622	0	683,889	0	364,844
% of Total Expenditures:	7.34%	5.16%	0.04%	0.00%	1.40%	0.00%	0.75%
Leadership							
Expenditures:	\$ 2,638,902	138,689	0	0	0	0	2,500,213
% of Total Expenditures:	5.39%	0.28%	0.00%	0.00%	0.00%	0.00%	5.11%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.